

### A-3. Total District - Detail Functions

Number of Pupils 3,324	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
<b>Total District</b>		\$ 36,881,555	\$ 11,096	100.0%
<b>Instruction</b>	100	\$ 22,916,703	\$ 6,894	62.1%
Face-to-Face Teaching	110	\$ 21,232,095	\$ 6,388	57.6%
Instructional Teachers	111	19,497,016	5,866	52.9%
Substitutes	112	346,298	104	0.9%
Instructional Paraprofessionals	113	1,388,780	418	3.8%
Classroom Materials	120	\$ 1,684,608	\$ 507	4.6%
Pupil-Use Technology & Software	121	876,474	264	2.4%
Instructional Materials, Trips & Supplies	122	808,134	243	2.2%
<b>Instructional Support</b>	200	\$ 4,684,261	\$ 1,409	12.7%
Pupil Support	210	\$ 2,477,126	\$ 745	6.7%
Guidance & Counseling	211	871,576	262	2.4%
Library & Media	212	615,603	185	1.7%
Extracurricular	213	511,962	154	1.4%
Student Health & Services	214	477,986	144	1.3%
Teacher Support	220	\$ 650,116	\$ 196	1.8%
Curriculum Development	221	299,972	90	0.8%
In-Service, Staff Development & Support	222	350,143	105	0.9%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 1,557,020	\$ 468	4.2%
Program Management	231	294,080	88	0.8%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	1,262,940	380	3.4%
<b>Operations</b>	300	\$ 5,303,465	\$ 1,596	14.4%
Non-Instructional Pupil Services	310	\$ 1,533,012	\$ 461	4.2%
Transportation	311	768,004	231	2.1%
Food Service	312	736,219	221	2.0%
Safety	313	28,790	9	0.1%
Facilities	320	\$ 3,394,030	\$ 1,021	9.2%
Building Upkeep, Utilities & Maintenance	321	3,394,030	1,021	9.2%
Business Services	330	\$ 376,423	\$ 113	1.0%
Data Processing	331	36,329	11	0.1%
Business Operations	332	340,094	102	0.9%
<b>Other Commitments</b>	400	\$ 2,196,194	\$ 661	6.0%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 2,196,194	\$ 661	6.0%
Parochial, Pvt, Charter & Public Pass Through	431	1,655,552	498	4.5%
Retiree Benefits & Other	432	465,031	140	1.3%
Enterprise/Community Service Operations	433	75,612	23	0.2%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
<b>Leadership</b>	500	\$ 1,780,931	\$ 536	4.8%
School Management	510	\$ 1,481,733	\$ 446	4.0%
Principals & Assistant Principals	511	968,372	291	2.6%
School Office	512	513,361	154	1.4%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 299,198	\$ 90	0.8%
Superintendent & School Board	531	282,266	85	0.8%
Legal	532	16,932	5	0.0%